

## Human Resources

### DESCRIPTION OF MAJOR SERVICES

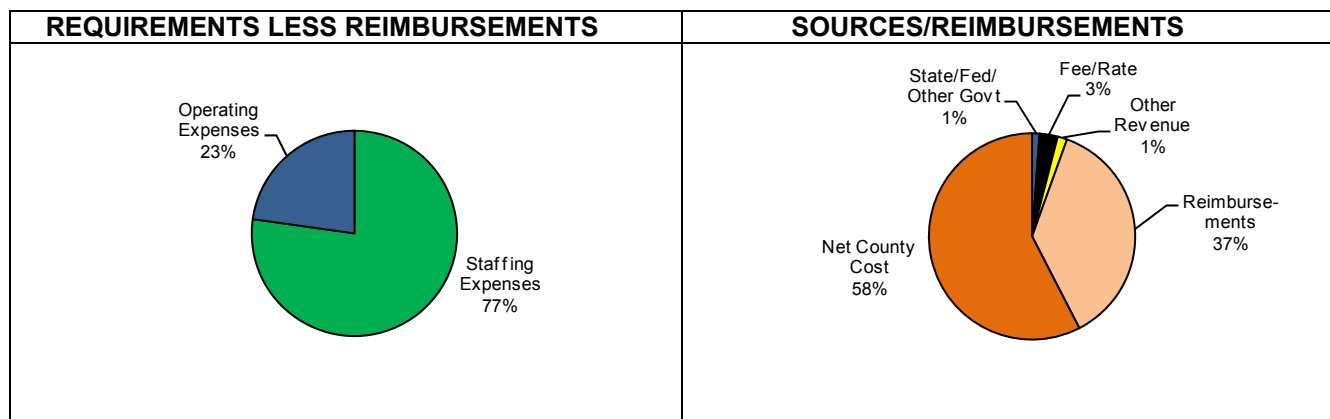
The Human Resources Department administers the County's human resources programs. This includes the responsibility for recruitment, employment testing, and certification of eligible candidates; establishment and maintenance of classification and compensation systems and practices; employee relations; employee benefits; systems and program administration for the Employee Management and Compensation System (EMACS); and the Equal Employment Opportunity Office. Human Resources also shares responsibility, through a partnership with Human Services, for countywide organizational and employee development.

#### Budget at a Glance

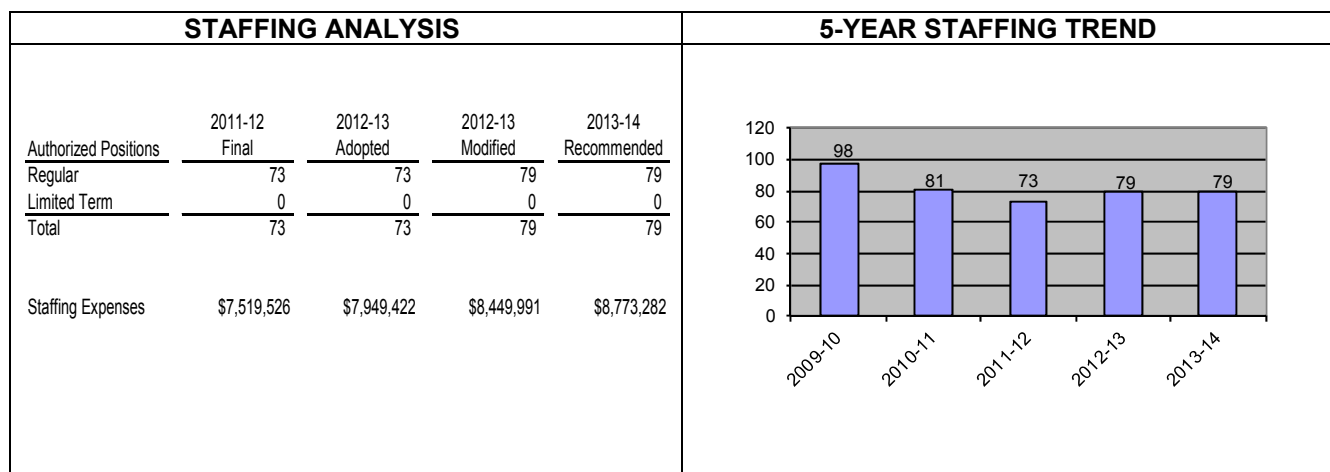
Total Requirements	\$7,165,607
Total Sources	\$624,917
Net County Cost	\$6,540,690
Total Staff	79
Funded by Net County Cost	58%

In addition, the Department is responsible for the management of the Western Region Item Bank (WRIB), a cooperative, computer-based test question bank used by 120 public agencies to develop employment tests. Each WRIB participating agency pays an annual fee.

### 2013-14 RECOMMENDED BUDGET



### BUDGETED STAFFING



## ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Administration  
DEPARTMENT: Human Resources  
FUND: General

BUDGET UNIT: AAA HRD  
FUNCTION: General  
ACTIVITY: Personnel

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
<b>Requirements</b>							
Staffing Expenses	8,978,789	7,965,434	7,519,526	8,224,742	8,449,991	8,773,282	323,291
Operating Expenses	1,784,940	682,278	1,079,047	1,346,844	1,450,658	2,588,854	1,138,196
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	10,763,729	8,647,712	8,598,573	9,571,586	9,900,649	11,362,136	1,461,487
Reimbursements	(5,719,167)	(3,641,984)	(4,149,170)	(4,039,891)	(4,039,891)	(4,196,529)	(156,638)
Total Appropriation	5,044,562	5,005,728	4,449,403	5,531,695	5,860,758	7,165,607	1,304,849
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	5,044,562	5,005,728	4,449,403	5,531,695	5,860,758	7,165,607	1,304,849
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	125,987	126,409	131,242	4,833
Fee/Rate	173,907	250,470	236,010	312,356	303,675	324,675	21,000
Other Revenue	9,150	27,922	57,218	116,496	108,000	169,000	61,000
Total Revenue	183,057	278,392	293,228	554,839	538,084	624,917	86,833
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	183,057	278,392	293,228	554,839	538,084	624,917	86,833
Net County Cost	4,861,505	4,727,336	4,156,175	4,976,856	5,322,674	6,540,690	1,218,016
Budgeted Staffing					79	79	0

## MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses make up the majority of the Department's expenditures within this budget unit for 2013-14. These expenses are necessary primarily in order to provide human resources services to the County's approximately 18,000 employees. Sources primarily represent revenue from WRIB memberships and reimbursements from other departments for administrative services provided.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing primarily as a result of Application Development Maintenance and Support costs of \$972,472 now being budgeted directly in the Department. In addition, the reorganization of 5 EMACS personnel that were transferred to Human Resources in the first quarter of 2012-13 resulted in an increase in requirements based on full year funding. Sources for this budget unit have increased due to increased revenue from other departments for advertising and Civil Service hearings.

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$8.8 million fund 79 budgeted regular positions. The budget includes a reclassification of 1 Human Resources Analyst III to a Human Resources Officer II, which does not have any financial impact. In addition, the budget includes a reclassification of 1 Human Resources Officer III to a Human Resources Division Chief position within the Employee Relations Division.



**2013-14 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	8	0	8	8	0	0	8
Classification/Employment	26	0	26	26	0	0	26
Equal Employment Opportunity	2	0	2	2	0	0	2
Western Region Item Bank	3	0	3	3	0	0	3
Employee Relations	20	0	20	20	0	0	20
Civil Service Commission	1	0	1	1	0	0	1
EMACS	19	0	19	19	0	0	19
Total	79	0	79	79	0	0	79

<b>Administration</b>		<b>Classification/Employment</b>		<b>Equal Employment Opportunity</b>	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Director of Human Resources	1	Human Resources Division Chief	1	Human Resources Analyst II
1	Asst Director of Human Resources	1	Executive Secretary I	1	Personnel Technician
1	Human Resources Analyst II	2	Human Resources Analyst II	2	Total
1	Administrative Analyst III	1	Testing & Certification Supervisor		
1	Accountant II	13	Human Resources Analyst I		
1	Labor Relations Financial Analyst	2	Personnel Technician		
1	Accounting Technician	1	Office Assistant IV		
1	Executive Secretary II	5	Office Assistant III		
8	Total	26	Total		
<b>Western Region Item Bank</b>		<b>Employee Relations</b>		<b>Civil Service Commission</b>	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Personnel Technician	1	Human Resources Division Chief	1	Secretary, Civil Service Commission
2	Office Assistant III	1	Executive Secretary I	1	Total
3	Total	15	Human Resources Officer II		
		3	Human Resources Officer I		
		20	Total		
<b>EMACS - HR</b>					
<u>Classification</u>					
1	EMACS Manager				
1	EMACS-HR Supervisor				
1	Human Resources Analyst II				
1	Systems Procedures Analyst II				
4	Systems Procedures Analyst I				
1	Staff Analyst I				
9	Office Specialist				
1	Office Assistant III				
19	Total				

